

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The duties of the Statewide Independent Living Council include the joint development (with Idaho Vocational Rehabilitation and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1128							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.25	160,500	86,700	0	0	0	247,200
Federal	2.50	126,200	23,900	0	220,600	0	370,700
Total	5.00	306,600	188,700	0	220,600	0	715,900
FY 2014 Total Appropriation							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.25	160,500	86,700	0	0	0	247,200
Federal	2.50	126,200	23,900	0	220,600	0	370,700
Total	5.00	306,600	188,700	0	220,600	0	715,900
Expenditure Adjustments							
6.51 Transfer Between Programs: The Governor recommends a transfer of 0.2 FTP from federal funds to dedicated funds in order to align FTP with budget.							
Dedicated	0.20	0	0	0	0	0	0
Federal	(0.20)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.45	160,500	86,700	0	0	0	247,200
Federal	2.30	126,200	23,900	0	220,600	0	370,700
Total	5.00	306,600	188,700	0	220,600	0	715,900
Base Adjustments							
8.51 Base Reduction: The Governor recommends a base reduction of 1.0 FTP to align FTP authority with budget, primarily resulting from reduced federal grant opportunities.							
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2015 Base							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.45	160,500	86,700	0	0	0	247,200
Federal	1.30	126,200	23,900	0	220,600	0	370,700
Total	4.00	306,600	188,700	0	220,600	0	715,900

State Independent Living Council
SILC

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	5,900	0	0	0	0	5,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.25	20,300	78,100	0	0	0	98,400
Dedicated	2.45	164,100	86,600	0	0	0	250,700
Federal	1.30	128,100	23,900	0	220,600	0	372,600
Total	4.00	312,500	188,600	0	220,600	0	721,700
Line Items							
12.01 Transfer Federal Funds off SILC: The Governor recommends the transfer of federal fund spending authority from the State Independent Living bucket fund to Federal Grant fund 0348-00 for better transparency.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.25	20,300	78,100	0	0	0	98,400
Dedicated	2.45	164,100	86,600	0	0	0	250,700
Federal	1.30	128,100	23,900	0	220,600	0	372,600
Total	4.00	312,500	188,600	0	220,600	0	721,700